

MANAGEMENT SERVICES

MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees, and the public while providing courteous and quality human resources, employee services, labor relations, safety, and risk management programs in a timely and cost efficient manner. In order to more capably fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

OBJECTIVES

The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative, and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to "customer service" and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services, and analytical support.

DESCRIPTION

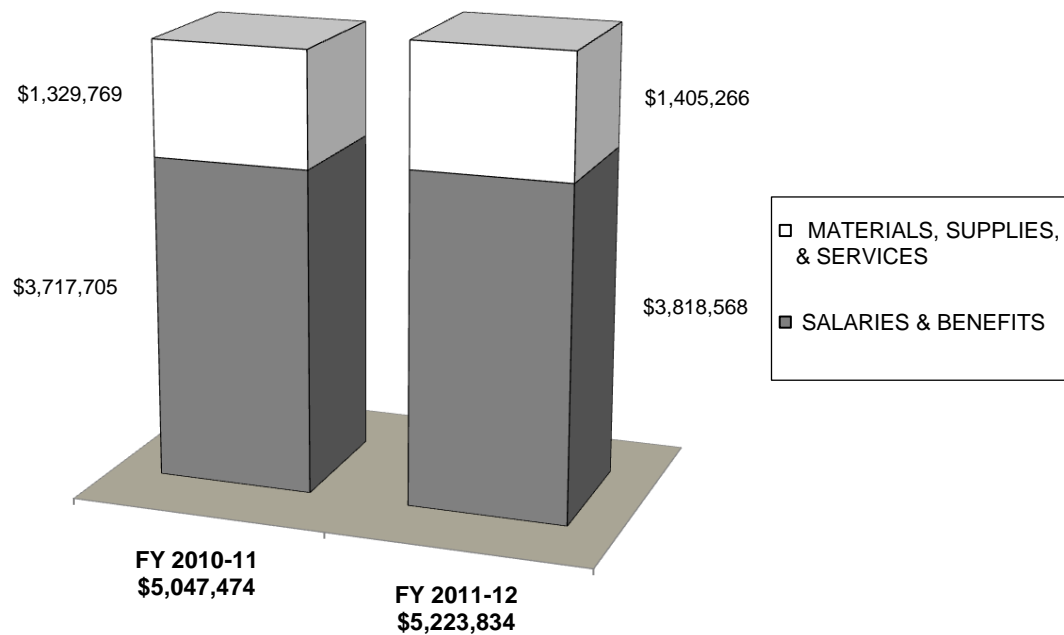
The Management Services Department consists of two divisions: Human Resources, Liability, and Employee Relations; and Labor Relations, Workers' Compensation, and Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	52.341	50.587	48.862	(1.725)
Salaries & Benefits	\$ 3,932,907	\$ 3,717,705	\$ 3,818,568	\$ 100,863
Materials, Supplies, Services	1,075,510	1,329,769	1,405,266	75,497
TOTAL	<u>\$ 5,008,417</u>	<u>\$ 5,047,474</u>	<u>\$ 5,223,834</u>	<u>\$ 176,360</u>

MANAGEMENT SERVICES

Department Summary



2010-11 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 800 new clients and 11,000 total job seekers through the WorkForce Connection.
- Completed negotiations for new contracts with the Burbank Management Association (BMA), Burbank Fire Fighters (BFF), and Burbank Fire Fighters - Chief Officers' Unit (BFF-COU).
- Hired over 125 Youth Services Workers and placed them in positions with the City, local businesses, and non-profit organizations.
- Completed review of all job descriptions for appropriate driver's license requirements.
- In conjunction with BWP, implemented a Utility Retiree Medical Trust.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance programs, the Woodbury Training Academies, the Mentoring Program, and Mariposa Coaching.
- Held annual Employee Recognition Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Negotiated a lease and began operating a new OCE copy machine to increase digital copy services to City Departments.
- Held annual Benefits Fair for all employees prior to medical open enrollment.
- Negotiated an arbitration appeal process with Burbank Police Officers' Association (BPOA).
- Conducted a Request for Proposals for broker services for the City's property and Workers' Compensation insurance.
- Reviewed options and feasibility of providing City Earthquake coverage, either through purchasing outside coverage or self insuring.
- Identified Pierce College as a new, cost effective training vendor and incorporated them into the Citywide training schedule.

2011-12 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for new contracts with Burbank Management Association (BMA), Burbank Police Officers Association (BPOA), Burbank Fire Fighters (BFF), and Burbank Fire Fighters- Chief Officers Unit (BFF-COU). Possibly renegotiate existing contracts with the Burbank City Employees Association (BCEA) and the International Brotherhood of Electrical Workers (IBEW).
- Continue to work with the Civil Service Board to continue to review the Civil Service Rules and update them as necessary.
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden variety of training options available to employees.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails, and other collaborative programs.
- Implement updates and improvements to iVos (Workers' Compensation Tracking Program) to more effectively manage the claims process.
- Review and restructure the City's Safety Training program and incorporate it into the Citywide Training program.
- Implement Citywide Return to Work Policy to assist employees who have been injured or become ill as a result of an industrial or non-industrial accident to return to work as quickly as possible.
- Perform an audit on safety policies and procedures and overall organizational structure.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold annual Benefits Fair for all employees prior to medical open enrollment.
- In conjunction with Citywide efforts, develop intranet site/electronic catalog for Citywide training to facilitate employee use of training resources.
- Hold annual Employee Recognition Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Implement moving to all on-line employment applications for all City jobs.
- Reach out to medical insurance carriers to provide wellness programs to the City's employees.
- Develop and implement a paperless Workers' Compensation system.
- Review and select from submitted Request for Proposal for comprehensive compensation study to evaluate options for a sustainable compensation philosophy. Work with employee associations to implement new compensation philosophy.

General Administration

001MS01A

General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include carrying out City policies in processing employee benefits; maintenance of the Classification and Compensation Plan; development and administration of Citywide training programs; implementation of all Civil Service system responsibilities; Employee Assistance Program services; providing for all City insurance needs, including all property, casualty and self-insured programs; administration of the Liability Claims program; and compliance with state and federal regulations regarding employment law. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpretation of rules, regulations, and policies; and ensuring compliance with the Americans with Disabilities Act (ADA).

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue, enhance, and track Citywide training, maintaining current levels and expanding supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts, and salary schedule information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	12.000	12.000	13.000	1.000
Salaries & Benefits	\$ 1,412,382	\$ 1,446,813	\$ 1,546,071	\$ 99,258
Materials, Supplies, Services	369,032	449,059	453,282	4,223
TOTAL	<u>\$ 1,781,414</u>	<u>\$ 1,895,872</u>	<u>\$ 1,999,353</u>	<u>\$ 103,481</u>

Reprographics and Printing Services

001MS01B and 001MS01D

Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable and economical black and white printing services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Provide fast, reliable and economical color copying services to all City departments.

CHANGES FROM PRIOR YEAR

The Printing Services Cost Center was combined into the Reprographics Cost Center in order to be more efficient and cost effective.

To increase efficiency we have updated our OCE contract to avoid overage charges for the color copier printing service that this section provides to other departments. As part of the proposed budget for FY 2011-2012, the department requested \$85,000 for MS&S. It has been the practice of the department to process internal charge backs but this methodology is being modified due to the current usage and large print volume.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
Salaries & Benefits	\$ 246,828	\$ 216,825	\$ 246,903	\$ 30,078
Materials, Supplies, Services	152,980	143,681	226,155	82,474
TOTAL	\$ 399,808	\$ 360,506	\$ 473,058	\$ 112,552

LiveScan

001MS01C

This revenue offset program fulfills mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services, and others.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers, and the public.
- Continue to process Park, Recreation, and Community Services and Community Disaster Volunteer applications.
- Continue to work with Burbank Fire Department to enhance our outreach for Community Disaster Volunteers.
- Maintain the Department's commitment to customer service.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	1.000	1.000	1.000	
Salaries & Benefits	\$ 198,718	\$ 83,195	\$ 87,146	\$ 3,951
Materials, Supplies, Services	46,651	72,929	72,804	(125)
TOTAL	\$ 245,369	\$ 156,124	\$ 159,950	\$ 3,826

Youth Employment

001MS02A and 001MS02C

The Youth Employment section provides funds for training programs and paid work opportunities for young people in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources, public-private partnerships, community organizations, State, Federal, and local legislative and policy-making entities, Burbank Unified School District, Burbank Chamber of Commerce, and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students, and other workers.
- Provide effective and appropriate job and life-skills training, career exploration, and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers, and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

The City has reduced the Youth Employment CREST Program from 75 participants to 52 (130 hours per student). The Summer Trails Program will still be in operation and the BEST Program will run year round dependent on business participation and donations.

Youth Employment MS&S have been reduced to reflect the costs associated with the reduced program, including reductions in Special Department Supplies, Office Supplies, Training, and Miscellaneous accounts.

SECTION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	15.166	14.412	12.687	(1.725)
Salaries & Benefits	\$ 530,591	\$ 320,963	\$ 297,712	\$ (23,251)
Materials, Supplies, Services	43,930	68,651	49,316	(19,335)
TOTAL	<u>\$ 574,521</u>	<u>\$ 389,614</u>	<u>\$ 347,028</u>	<u>\$ (42,586)</u>

Employment Services

001MS02D

Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection (see Redevelopment Section), youth employment programs, adult employment including, but not limited to, posting employment opportunities, and disbursing Community Disaster Volunteer (CDV) applications. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Continue to administer the grant funded WorkForce Connection and the City's various Youth Employment Programs.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Work with City departments in complying with U.S. Postage guidelines.
- Continue to enhance and encourage job applicants to utilize the Online Employment Center.
- Maintain the Department's commitment to customer service.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	9.375	9.375	9.375	
Salaries & Benefits	\$ 550,077	\$ 658,463	\$ 690,540	\$ 32,077
Materials, Supplies, Services	249,134	375,310	374,651	(659)
TOTAL	<u>\$ 799,211</u>	<u>\$ 1,033,773</u>	<u>\$ 1,065,191</u>	<u>\$ 31,418</u>

Safety

001MS03A

Safety administers the City's Injury and Illness Prevention Program (IIPP). The Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause, and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct earthquake and emergency evacuation drills of all City buildings utilizing our trained Zone Wardens.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

As part of the proposed budget for FY 2011-2012, the department requested \$6,000 for Emergency Preparedness. These additional funds will be used for the purchase of Automatic External Defibrillators (AED) for each City building.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	3.000	2.000	2.000	
Salaries & Benefits	\$ 329,936	\$ 251,756	\$ 257,340	\$ 5,584
Materials, Supplies, Services	112,747	137,139	147,070	9,931
TOTAL	<u>\$ 442,683</u>	<u>\$ 388,895</u>	<u>\$ 404,410</u>	<u>\$ 15,515</u>

Risk Management

001MS04A

Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	8.800	8.800	7.800	(1.000)
Salaries & Benefits	\$ 664,375	\$ 739,690	\$ 692,856	\$ (46,834)
Materials, Supplies, Services	101,036	83,000	81,988	(1,012)
TOTAL	\$ 765,411	\$ 822,690	\$ 774,844	\$ (47,846)

General Administration

001MS01A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.000	12.000	13.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 979,051	\$ 1,037,320	\$ 1,049,452	\$ 12,132
60006	Overtime		929	929	
60012	Fringe Benefits	429,746	404,076	211,171	(192,905)
60012	Fringe Benefits - Pension			248,053	248,053
60012	Fringe Benefits - Workers Comp			31,978	31,978
60015	Wellness Program	450			
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	(1,370)			
		1,412,382	1,446,813	1,546,071	99,258
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 13,620	\$ 20,620	\$ 20,620	
62125	Medical Services	99,700	164,752	164,752	
62145	Identification Services	7,024	13,316	13,316	
62170	Private Contractual Services	8,875	10,000	10,000	
62170.1001	Private Contract Serv-Temp Staff	23,760			
62300	Special Departmental Supplies	8,306	8,000	8,000	
62310	Office Supplies	10,746	12,500	12,500	
62420	Books & Periodicals	1,708	2,628	2,628	
62440	Office Equip Maint & Repairs	682	500	500	
62455	Equipment Rental	2,039	9,000	9,000	
62700	Memberships & Dues	3,822	4,433	4,433	
62710	Travel	740	1,099	1,099	
62755	Training	1,320	1,750	1,750	
62760	Training - Citywide	67,293	80,000	80,000	
62895	Miscellaneous	3,941	3,227	3,227	
NON-DISCRETIONARY					
62220	Insurance	88,683	95,429	101,408	5,979
62241	Print Shop	2,660			
62475	F532 Vehicle Equipment Rental	414	1,158	287	(871)
62485	F535 Comm Equip Rental	7,756	7,756	7,756	
62496	F537 Computer Equip Rental	15,943	12,891	12,006	(885)
		369,032	449,059	453,282	4,223
PROGRAM TOTAL		\$ 1,781,414	\$ 1,895,872	\$ 1,999,353	\$ 103,481

Reprographics & Printing Services

001MS01B and 001MS01D

	EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS	3.000	3.000	3.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 148,303	\$ 148,141	\$ 148,141	
60006 Overtime		800	800	
60012 Fringe Benefits	98,300	67,884	42,068	(25,816)
60012 Fringe Benefits - Pension			36,413	36,413
60012 Fringe Benefits - Workers Comp			19,481	19,481
60015 Wellness Program	225			
	246,828	216,825	246,903	30,078
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services	\$ 346	\$ 450	\$ 450	
62300 Special Departmental Supplies	81,013	60,704	60,704	
62310 Office Supplies	2,462	2,800	2,800	
62435 General Equip Maint & Repairs	4,534	19,845	104,845	85,000
62520 Public Information	650			
62755 Training	698	150	150	
62895 Miscellaneous	2,824	150	150	
63235 Leased Property - Repro Equip	41,220	48,348	48,348	
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental	4,954			
62475 F532 Vehicle Equipment Rental	8,958	7,002	4,658	(2,344)
62485 F535 Comm Equip Rental	1,551	1,551	1,551	
62496 F537 Computer Equip Rental	3,770	2,681	2,499	(182)
	152,980	143,681	226,155	82,474
PROGRAM TOTAL	\$ 399,808	\$ 360,506	\$ 473,058	\$ 112,552

LiveScan

001MS01C

	EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS	1.000	1.000	1.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 137,034	\$ 55,449	\$ 55,449	
60006 Overtime	21			
60012 Fringe Benefits	61,502	27,746	14,242	(13,504)
60012 Fringe Benefits - Pension			13,629	13,629
60012 Fringe Benefits - Workers Comp			3,826	3,826
60031 Payroll Adjustment	161			
	198,718	83,195	87,146	3,951
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62145 Identification Service	\$ 42,150	\$ 65,413	\$ 65,413	
62170 Private Contractual Services	2,402	5,800	5,800	
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	2,099	1,716	1,591	(125)
	46,651	72,929	72,804	(125)
PROGRAM TOTAL	\$ 245,369	\$ 156,124	\$ 159,950	\$ 3,826

Youth Employment

001MS02A and 001MS02C

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		15.166	14.412	12.687	(1.725)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 446,163	\$ 277,931	\$ 258,663	\$ (19,268)
60006	Overtime	134			
60012	Fringe Benefits	84,175	43,032	15,347	(27,685)
60012	Fringe Benefits - Pension			4,466	4,466
60012	Fringe Benefits - Workers Comp			19,236	19,236
60031	Payroll Adjustment	119			
		530,591	320,963	297,712	(23,251)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 3,830	\$ 13,500	\$ 4,500	\$ (9,000)
62310	Office Supplies	244	4,850	2,350	(2,500)
62420	Books & Periodicals	500			
62455	Equipment Rentals	826	3,500	3,500	
62755	Training		6,670	1,520	(5,150)
62895	Miscellaneous		4,361	2,861	(1,500)
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	1,164	582	582	
62485	F535 Comm Equip Rental	30,231	30,231	29,405	(826)
62496	F537 Computer Equip Rental	7,135	4,957	4,598	(359)
		43,930	68,651	49,316	(19,335)
PROGRAM TOTAL		\$ 574,521	\$ 389,614	\$ 347,028	\$ (42,586)

Employment Services

001MS02D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		9.375	9.375	9.375	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 360,161	\$ 450,449	\$ 462,132	\$ 11,683
60006	Overtime	1,621	1,000	1,000	
60012	Fringe Benefits	183,719	207,014	116,176	(90,838)
60012	Fringe Benefits - Pension			90,837	90,837
60012	Fringe Benefits - Workers Comp			20,395	20,395
60031	Payroll Adjustment	4,576			
		550,077	658,463	690,540	32,077
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services		\$ 7,810	\$ 7,810	
62130	Rescue & Extraction	40			
62170	Private Contractual Services	22,092	103,000	103,000	
62300	Special Departmental Supplies	18,826	15,780	15,780	
62310	Office Supplies	149,886	169,972	169,972	
62420	Books & Periodicals	500	1,000	1,000	
62440	Office Equip Maint & Repairs	301	3,750	3,750	
62455	Equipment Rentals	2,586	7,175	7,175	
62520	Public Information	21,557	50,000	50,000	
62700	Memberships & Dues	5,350	408	408	
62710	Travel	989	1,000	1,000	
62755	Training	5,312	1,000	1,000	
62895	Miscellaneous	9,425	5,400	5,400	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	12,270	9,015	8,356	(659)
		249,134	375,310	374,651	(659)
PROGRAM TOTAL		\$ 799,211	\$ 1,033,773	\$ 1,065,191	\$ 31,418

Safety

001MS03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		3.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 202,867	\$ 185,779	\$ 179,123	\$ (6,656)
60006	Overtime	14	250	250	
60012	Fringe Benefits	127,055	65,727	32,542	(33,185)
60012	Fringe Benefits - Pension			44,028	44,028
60012	Fringe Benefits - Workers Comp			1,397	1,397
		329,936	251,756	257,340	5,584
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 1,250	\$ 10,000	\$ 10,000	
62125	Medical Services	75			
62300	Special Departmental Supplies	650	1,700	1,700	
62310	Office Supplies	2,568	3,647	3,647	
62420	Books & Periodicals	1,053	1,812	1,812	
62440	Office Equip Maint & Repairs		243	243	
62455	Equipment Rentals	706	720	720	
62635	Emergency Preparedness	2,832	3,500	9,500	6,000
62700	Memberships & Dues	1,420	1,715	1,715	
62710	Travel	528	2,584	2,584	
62745	Safety Program	47,094	41,900	41,900	
62755	Training	3,135	9,450	9,450	
62770	Hazardous Materials Disposal	36,015	48,500	48,500	
62895	Miscellaneous	1,320	2,000	2,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	9,503	5,749	9,920	4,171
62496	F537 Computer Equip Rental	4,598	3,619	3,379	(240)
		112,747	137,139	147,070	9,931
PROGRAM TOTAL		\$ 442,683	\$ 388,895	\$ 404,410	\$ 15,515

Risk Management

001MS04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		8.800	8.800	7.800	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 392,808	\$ 517,046	\$ 463,624	\$ (53,422)
60006	Overtime	39	3,354	3,354	
60012	Fringe Benefits	271,303	219,290	105,665	(113,625)
60012	Fringe Benefits - Pension			105,748	105,748
60012	Fringe Benefits - Workers Comp			14,465	14,465
60015	Wellness Program	225			
		664,375	739,690	692,856	(46,834)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 44,352			
62170	Private Contractual Services	10,821	24,000	24,000	
62210	Drug Testing (DOT)	8,949	12,000	12,000	
62300	Special Departmental Supplies	3,391	3,500	3,500	
62310	Office Supplies	4,868	5,000	5,000	
62420	Books & Periodicals	1,658	2,248	2,248	
62440	Office Equip Maint & Repairs		1,000	1,000	
62455	Equipment Rentals	3,774	4,000	4,000	
62700	Memberships & Dues	300	2,000	2,000	
62710	Travel	103	6,580	6,580	
62755	Training	155	1,500	1,500	
62895	Miscellaneous	493	1,200	1,200	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	4,654	4,654	4,654	
62496	F537 Computer Equip Rental	17,518	15,318	14,306	(1,012)
		101,036	83,000	81,988	(1,012)
PROGRAM TOTAL		\$ 765,411	\$ 822,690	\$ 774,844	\$ (47,846)

MANAGEMENT SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
MANAGEMENT SERV DIR	1.000	1.000	1.000	
ASST MS DR - RM & SAFETY	1.000	1.000	1.000	
ASST MS DIR - LR & HR	1.000	1.000	1.000	
ADMINISTRATIVE TECHNICIAN	1.000	1.000	1.000	
WORKERS COMP ADMIN	1.000	1.000	1.000	
SAFETY OFFICER	1.000	1.000	1.000	
HR MANAGER	3.000	3.000	3.000	
SAFETY COORDINATOR	1.000	1.000	1.000	
LIABILITY CLMS COORD	1.000	1.000	1.000	
WORKERS COMP COORD	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	3.000	3.000	3.000	
ADMINISTRATIVE ANALYST I	1.000	1.000	1.000	
BENEFITS COORDINATOR	1.000	1.000	1.000	
LIVESCAN SPECIALIST	1.000	1.000	1.000	
SUPV OFFSET PRESS OP	1.000	1.000	1.000	
OFFSET PRESS OPER	1.000	1.000	1.000	
HUMAN RESRCS TECH II	1.000	1.000	1.000	
HUMAN RESRCS TECH I	2.000	2.000	2.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SR CLERK	1.000	1.000	1.000	
WORKERS COMP TECH	2.000	2.000	2.000	
DUPLICATING MACH OPR	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
CLERICAL WORKER	4.000	3.000	3.000	
MAIL ROOM ASSISTANT	2.000	2.000	2.000	
TOTAL FULL TIME	35.000	34.000	34.000	
Part Time	*	*	*	
YOUTH EMP TEAM LD	0.808 (4)	0.808 (4)	0.808 (4)	
YOUTH EMP AST	0.377 (2)	0.250 (1)	0.250 (1)	
YOUTH EMP JR TEAM LD	0.644 (4)	0.644 (4)	0.644 (4)	
CLERICAL WORKER	0.800 (2)	0.800 (2)	0.800 (2)	
YOUTH EMP COORD	1.127 (3)	0.500 (1)	0.500 (1)	
WORK TRAINEE	0.375 (1)	0.375 (1)	0.375 (1)	
SIGN LANG INTERPRTR	1.000 (5)	1.000 (5)	1.000 (5)	
YOUTH SERV WORKER	12.210 (162)	12.210 (162)	10.485 (132)	-1.725
TOTAL PART TIME	17.341 (183)	16.587 (180)	14.862 (150)	-1.725
TOTAL STAFF YEARS	52.341 (218)	50.587 (214)	48.862 (184)	-1.725

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS
Note: Work Force Connection employees are listed under Burbank Redevelopment Agency.

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